

# O-1. Each High School - Total School Spending

High School #3

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$14,034						
School Enrollment:	48	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 619,039	100.0%	\$ 12,897	\$ 12,897	0.0%	91.9%
<b>Instruction</b>		\$ 449,210	72.6%	\$ 9,359	\$ 9,359	0.0%	66.7%
Face-to-Face Teaching		\$ 407,323	65.8%	\$ 8,486	\$ 8,486	0.0%	60.5%
Instructional Teachers		389,624	62.9%	8,117	8,117	0.0%	57.8%
Substitutes		8,160	1.3%	170	170	0.0%	1.2%
Instructional Paraprofessionals		9,539	1.5%	199	199	0.0%	1.4%
Classroom Materials		\$ 41,886	6.8%	\$ 873	\$ 873	0.0%	6.2%
Pupil-Use Technology & Software		24,752	4.0%	516	516	0.0%	3.7%
Instructional Materials, Trips & Supplies		17,135	2.8%	357	357	0.0%	2.5%
<b>Instructional Support</b>		\$ 72,215	11.7%	\$ 1,504	\$ 1,504	0.0%	10.7%
Pupil Support		\$ 22,105	3.6%	\$ 461	\$ 461	0.0%	3.3%
Guidance & Counseling		8,785	1.4%	183	183	0.0%	1.3%
Library & Media		2,358	0.4%	49	49	0.0%	0.3%
Extracurricular		7,022	1.1%	146	146	0.0%	1.0%
Student Health & Services		3,941	0.6%	82	82	0.0%	0.6%
Teacher Support		\$ 6,744	1.1%	\$ 140	\$ 140	0.0%	1.0%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		6,744	1.1%	140	140	0.0%	1.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 43,366	7.0%	\$ 903	\$ 903	0.0%	6.4%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		43,366	7.0%	903	903	0.0%	6.4%
<b>Operations</b>		\$ 61,664	10.0%	\$ 1,285	\$ 1,285	0.0%	9.2%
Non-Instructional Pupil Services		\$ 21,787	3.5%	\$ 454	\$ 454	0.0%	3.2%
Transportation		6,469	1.0%	135	135	0.0%	1.0%
Food Service		14,877	2.4%	310	310	0.0%	2.2%
Safety		442	0.1%	9	9	0.0%	0.1%
Facilities		\$ 39,876	6.4%	\$ 831	\$ 831	0.0%	5.9%
Building Upkeep, Utilities & Maintenance		39,876	6.4%	831	831	0.0%	5.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 35,951	5.8%	\$ 749	\$ 749	0.0%	5.3%
School Management		\$ 35,951	5.8%	\$ 749	\$ 749	0.0%	5.3%
Principals & Assistant Principals		19,210	3.1%	400	400	0.0%	2.9%
School Office		16,741	2.7%	349	349	0.0%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%